

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Health and Wellness Promotion's goal is effectively partner to achieve and sustain high levels of health and well-being among citizens and communities throughout the City of Detroit. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

AGENCY GOALS:

1. Reduce/eliminate health disparities impacting the citizens of Detroit.
2. Develop and/or support innovative programs that address health priorities.
3. Strengthen the Department's role and capacity as a first responder in the event of an environmental/biological threat.
4. Establish key partnerships to advance public health policy, practice and the delivery of services.
5. Improve the operational infrastructure for public health services.
6. Prevent and control injury and disease from exposure to environmental hazards.
7. Prevent and control transmission of communicable diseases.
8. Prevent and assure treatment for substance abuse.
9. Improve, protect and promote the health of women, infants and children.
10. Ensure access to primary care and preventive health services.
11. Minimize the prevalence of morbidity resulting from high-risk health behaviors.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$ 30,592,603	City Appropriations	\$ 27,693,780	\$ 27,588,672	\$ (105,108)
59,747,896	Grant Appropriations	57,965,474	59,408,196	1,442,722
-	Capital Appropriations	1,000,000	5,000,000	4,000,000
<u>\$ 90,340,499</u>	Total Appropriations	<u>\$ 86,659,254</u>	<u>\$ 91,996,868</u>	<u>\$ 5,337,614</u>
\$ 13,805,584	City Revenues	\$ 12,687,502	\$ 13,662,084	\$ 974,582
59,747,896	Grant Revenues	57,965,474	59,408,196	1,442,722
-	Capital Revenues	1,000,000	5,000,000	4,000,000
<u>\$ 73,553,480</u>	Total Revenues	<u>\$ 71,652,976</u>	<u>\$ 78,070,280</u>	<u>\$ 6,417,304</u>
\$ 16,787,019	NET TAX COST:	\$ 15,006,278	<u>\$ 13,926,588</u>	\$ (1,079,690)

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
270	City Positions	280	230	274	(6)
<u>130</u>	Grant Positions	<u>124</u>	<u>119</u>	<u>130</u>	<u>6</u>
400	Total Positions	404	349	404	0

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 6,788,806	\$ 11,665,555	\$ 4,876,749
Personal Health Services	3,770,782	3,534,261	(236,521)
Community Health Services	64,498,763	65,511,910	1,013,147
Environmental Health Services	5,559,663	5,623,962	64,299
Clinical Health Services	<u>6,041,240</u>	<u>5,661,180</u>	<u>(380,060)</u>
Total Appropriations	<u>\$ 86,659,254</u>	<u>\$ 91,996,868</u>	<u>\$ 5,337,614</u>

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office; Finance; Duplication and Delivery; Health Information, Policy, Planning and Evaluation; Grants, Contracts and Development; Vital Records; Medical Director's Office; Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department; health communications; epidemiology and data management/dissemination; policy and evaluation; contracts' processing and tracking; grant support; and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Establish strategic partnerships with key agencies and systems to leverage and maximize health services.
2. Promote continuous quality improvements in health services through staff education and program development.
3. Increase acquisition of new grants and funding resources to allow for expansion and innovation in services.
4. Improve citizens and community access to DHWP services, resources and information.
5. Increase the amount of sustainable revenue (fees and payments) collected by the department for services rendered.
6. Strengthen DHWP's infrastructure for collecting, managing, tracking and reporting critical information.

MAJOR INITIATIVES FOR FY 2006-07:

- Develop, disseminate and launch a Five Year Department Strategic Plan addressing health priorities through advancing partnerships and strengthening operational infrastructure.
- Produce and disseminate to the public an Annual Report of the Department's accomplishments.
- Produce and disseminate a comprehensive data report of health conditions, issues and trends impacting the health of children. A Community Health Profile for 2005/2006 will also be disseminated next fiscal year.
- Access the Disproportionate Share Hospital Program to secure new resources for primary care and other public health services.
- Obtain a new patient management system to enhance services, data collection and reimbursement for services.
- Expand contractual and collaborative relationships with all Qualified Health Plans to secure accessible services and comprehensive reimbursement for enrollees serviced by DHWP.
- Expand and upgrade the DHWP web-site to a more interactive and accessible medium for community agencies and citizens.
- Create an Office of Health Information, Policy, Planning and Evaluation through the re-design and/or consolidation of Data Management, Biostatistics, Policy/Planning and Evaluation, and Library.
- Complete and/or initiate renovations of WIC offices at Herman Kiefer, Grace Ross Health Center and Harper Gratiot Multi-Service Center.
- Create an African American Male Health Initiative that focuses on prevention of chronic diseases.
- Develop a Public Health Agenda for seniors that promotes healthy senior living.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- It is our intent to further explore and advance recommendations to collocate and/or consolidate Health and Human Services
- DHWP will complete a comprehensive assessment of space utilization within the Herman Kiefer Complex, and explore the feasibility of consolidating staff.
- Upgrade the facilities and infrastructure of the Grace Ross and Northeast Health Centers.
- Establish a Development and Resource/Grant Acquisition Plan that is aligned with health priorities and funding gaps.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made				
Establish New Public Health Collaborations	1	2	2	2
Signed and maintained Contracts with all QHP's	1	5	5	5
Efficiency: Program Costs related to Units of Activity				
Increase new grant revenues and resources	\$4,400,000	\$5,000,000	\$4,400,000	\$4,500,000
Activity Costs	\$7,510,964	\$6,617,032	\$6,788,806	\$11,665,555

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	13	\$2,355,440	13	\$3,894,793	13	\$3,312,444
250020 - Duplication Delivery	2	\$213,586	2	\$196,196	2	\$192,913
250030 - Data Management	0	\$81,508	0	\$0	0	\$0
250040 - Storekeeping	2	\$118,893	0	\$0	0	\$0
250050 - Vital Records	12	\$825,801	12	\$887,055	12	\$847,193
250060 - Biostatistics	12	\$873,578	13	\$1,032,931	13	\$993,005
APPROPRIATION TOTAL	41	\$4,468,806	40	\$6,010,975	40	\$5,345,555
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
APPROPRIATION TOTAL	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
00953 - Health Facilities						
250100 - Facilities	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
12394 - Health Bonds						
250995 - Health Bonds	0	\$0	0	\$0	0	\$5,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$5,000,000
ACTIVITY TOTAL	41	\$6,788,806	40	\$7,330,975	40	\$11,665,555

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,779,690	1,896,710	1,834,406
EMPBENESL - Employee Benefi	1,281,031	1,359,094	1,215,698
PROFSVCSL - Professional/Cont	15,000	125,814	110,814
OPERSUPSL - Operating Supplie	233,457	162,070	155,175
OPERSVCSL - Operating Service	958,085	2,345,787	1,883,460
CAPEQUPSL - Capital Equipmen	6,488	63,500	3,009,000
CAPOUTLSL - Capital Outlays/M:	1,000,000	0	2,000,000
OTHEXPSSL - Other Expenses	1,353,652	1,378,000	1,378,000
FIXEDCHGSL - Fixed Charges	161,403	0	79,002
<i>A25000 - Department of Health and W</i>	<i>6,788,806</i>	<i>7,330,975</i>	<i>11,665,555</i>
AC0525 - Administration	6,788,806	7,330,975	11,665,555
Grand Total	6,788,806	7,330,975	11,665,555

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through three (3) family health centers, the DHWP provides primary care services to vulnerable populations residing in the city. Maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. Changes in funding for primary care will make a difference in how this service is offered in our health centers.

GOAL

1. Ensure access to primary care, public health, prevention and screening services for all Detroit citizens.
2. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
3. Reduce the disparities in health for Detroit residents in key areas such as Asthma, Diabetes and Infant Mortality.
4. Prevent/assure treatment and recovery for substance abuse
5. Prevent and control the prevalence and spread of infectious diseases (STD, HIV, etc.)
6. Improve and protect the health of vulnerable populations (women, infants, children and the aged)
7. Capture 100% of potential revenue for health services delivered.

MAJOR INITIATIVES FOR FY 2006-07:

- Continue to the efforts of the public health agenda for children as the first product of the of the “Growing Well” Collaborative, which outlines what children need to grow healthy in Detroit.
- The Detroit Childhood Lead Prevention Program will implement a housing-based primary prevention strategy targeting families with children living in homes built before 1978.
- Complete a public health agenda for seniors, and work in partnership with local agencies serving the aged, to develop models of care and services for individuals within their homes and those needing more intensive services.
- The DHWP Infant Vitality Action Network (IVAN) will continue the implementation of its three year action plan to specifically focus on reducing the number of infant deaths among children in low income communities.
- DHWP has began to implement the re-organization of maternal and infant services, more strategically targeting communities with large numbers of high risk women of childbearing age.
- DHWP will be adding on a home visit component to assess, support and screen mothers and their infants up to two years of age.
- Implement a newly awarded grant program (supported by March of Dimes) to link pregnant women to health insurance, prenatal care and other supportive services.
- DHWP will be working in partnership with the business community to conduct an educational campaign on preventing the spread of sexually transmitted diseases, especially AIDS.
- Work in partnership with the health system(s), the Wayne County Health Authority and other key groups to better manage care to the uninsured through the creation of new delivery models that insure early assessment prior to the onset of disease or infirmities.
- DHWP will partner with Medicaid Managed Care Plans to improve the lead testing rate for children enrolled in Medicaid.
- DHWP will enhance the services at the Northeast and Grace Ross Health Centers to focus on maternal and infant services, family planning and community based preventive services.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- DHWP will work with a Public Health Advisory Committee to support the implementation of the department's strategic plan, but to help formulate new and more cost effective models for delivering services to our most needy populations.
- Upgrade the Northeast Health Center with a targeted focus to children and families. Also, upgrade the Grace Ross Health Center and include the array of wrap-around services for pregnant women and children.
- Designing a more engaged model for Pediatric dental services with a more targeted focus on school based/school linked dental sealant programs.
- DHWP will partner with Advantage Health Centers to provide adult preventive and acute dental services to the residents of Detroit.
- Increase the penetration of WIC services through the communities in the City of Detroit.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outcomes: Results or Impacts of Program Activities				
Reduce the prevalence of childhood lead poisoning.	6.0%	6.0%	5.5%	5.0%
Continued decrease in the Infant Mortality Rate	15.7	15.4	13.0	11.0
Outputs: Units of Activity directed towards Goals				
Performance Projections for WIC are met	36,000	38,500	39,000	39,500
Activity Costs	\$3,936,228	\$3,140,971	\$3,770,782	\$3,534,261

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Personal Services Administration	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Primary Family Care						
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$477,713	4	\$468,525	4	\$425,894
250510 - Bruce Douglas Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$477,713	4	\$468,525	4	\$425,894
10889 - Grace Ross Center						
250641 - Grace Ross Center	8	\$794,647	7	\$836,831	7	\$695,682
APPROPRIATION TOTAL	8	\$794,647	7	\$836,831	7	\$695,682
10890 - Northeast Center						
250642 - Northeast Center	12	\$1,125,239	11	\$1,452,199	11	\$1,248,312
APPROPRIATION TOTAL	12	\$1,125,239	11	\$1,452,199	11	\$1,248,312
10891 - CHASS Center						
250643 - CHASS Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	10	\$1,373,183	10	\$1,190,715	10	\$1,164,373
APPROPRIATION TOTAL	10	\$1,373,183	10	\$1,190,715	10	\$1,164,373
ACTIVITY TOTAL	34	\$3,770,782	32	\$3,948,270	32	\$3,534,261

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,553,357	1,446,506	1,291,205
EMPBENESL - Employee Benefi	1,139,318	1,040,470	864,573
PROFSVCSL - Professional/Cont	740,000	1,230,075	1,148,157
OPERSUPSL - Operating Supplie	92,558	94,718	90,058
OPERSVCSL - Operating Service	238,449	124,901	133,168
CAPEQUPSL - Capital Equipmen	7,100	11,600	7,100
<i>A25000 - Department of Health and W</i>	<i>3,770,782</i>	<i>3,948,270</i>	<i>3,534,261</i>
AC1025 - Personal Health Services	3,770,782	3,948,270	3,534,261
Grand Total	3,770,782	3,948,270	3,534,261

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The DHWP emphasizes services, which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

Also housed in this Activity are expenditures for Immunization, Sexually Transmitted Disease Clinic and Surveillance, and HIV/AIDS Services.

GOALS:

1. Establish Standards of Productivity for all home visitation programs
2. Assure follow-up and case management for all positive tests (Lead, HIV etc.)
3. Provide comprehensive screening, testing and early diagnosis for treatable and preventable diseases
4. Conduct activities and develop materials that increase the public's understanding and awareness of public health issues and care.
5. Improve the health and well-being of City employees.

MAJOR INITIATIVES FOR FY 2006-07:

- Expansion of work site wellness program to community service agencies
- Increase public education efforts on key issues of safety , nutrition and the appropriate care of children
- Advance the early childhood immunization impact efforts.
- Develop and implement activities to reduce the prevalence of sexually transmitted diseases within the teenage and young adult populations.
- Reestablish vision and hearing services in elementary, middle and high schools according to State of Michigan requirements.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Awareness and screening efforts will continue to be directed towards at-risk populations, including Police precincts and 36th District Court.
- Routinization of HIV testing in STD clinics - (CDC initiative).

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Home visitation for all programs increased	20%	25%	50%	50%
DHWP participates in or conducts at least one community education activity per month.	12	12	12	20
Activity Costs	\$8,798,626	\$40,439,207	\$64,498,763	\$65,511,910

* actual productivity varies per program

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Epidemiology	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	14	\$888,965	21	\$2,218,080	22	\$1,830,169
250345 - Immunization - General Fund	8	\$426,248	8	\$491,284	8	\$387,172
250350 - STD Control	8	\$611,986	8	\$692,401	8	\$591,379
250420 - TB Control	8	\$683,359	0	\$0	0	\$0
APPROPRIATION TOTAL	38	\$2,610,558	37	\$3,401,765	38	\$2,808,720
00076 - Drug Education						
250710 - Drug Education	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	5	\$333,238	5	\$419,733	5	\$386,103
250190 - Community Nursing Services-Comm	17	\$1,373,598	16	\$1,426,280	16	\$1,249,937
250200 - Infant Death Reduction-Community	12	\$834,898	12	\$844,111	12	\$872,824
250210 - Medicaid Screening-Community	8	\$462,898	9	\$514,746	10	\$333,724
250270 - School Vision & Hearing	3	\$416,015	3	\$558,712	3	\$429,901
250700 - Medical Social Work	5	\$315,973	5	\$352,845	5	\$313,456
APPROPRIATION TOTAL	50	\$3,736,620	50	\$4,116,427	51	\$3,585,945
00078 - Substance Abuse						
250300 - Substance Abuse Administration	5	\$659,499	5	\$657,370	5	\$650,110
APPROPRIATION TOTAL	5	\$659,499	5	\$657,370	5	\$650,110
00410 - Nutrition Services						
250640 - Nutrition Services	7	\$553,011	7	\$562,416	7	\$457,106
APPROPRIATION TOTAL	7	\$553,011	7	\$562,416	7	\$457,106
11962 - Sub Abuse Coordin Agency 9/2007						
258134 - Sub Abuse Coordin Agency 9/2007	0	\$20,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,900,000	0	\$0	0	\$0

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Medicaid Substance Abuse 9/2007	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11964 - Medicaid Substance Abuse 9/2007						
258135 - Medicaid Substance Abuse 9/2007	0	\$7,610,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,610,000	0	\$0	0	\$0
11967 - WIC Supplemental Food 9/2007						
258355 - WIC Supplemental Food 9/2007	63	\$4,424,345	0	\$0	0	\$0
APPROPRIATION TOTAL	63	\$4,424,345	0	\$0	0	\$0
12020 - Summer Food Service 9/2007						
258356 - Summer Food Service 9/2007	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
12028 - Dietetic Intern Service						
258357 - Dietetic Intern Service	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
12042 - Adol Health-Alter Models 9/2007						
258518 - Adol Health-Alter Models 9/2007	2	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$75,000	0	\$0	0	\$0
12045 - Adol Health-Teen Health Centers 9/2007						
258519 - Adol Health-Teen Health Centers 9/2	0	\$255,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$255,000	0	\$0	0	\$0
12050 - AIDS/HIV Consortia 9/2007						
258520 - AIDS/HIV Consortia 9/2007	0	\$800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$800,000	0	\$0	0	\$0
12051 - AIDS/HIV Family Services 9/2007						
258521 - AIDS/HIV Family Services 9/2007	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0
12052 - AIDS/HIV Prev & Planning 9/2007						
258522 - AIDS/HIV Prev & Planning 9/2007	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Emerg Prep 9/2007	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Bio-Terrorism Emerg Prep 9/2007						
<i>APPROPRIATION ORGANIZATION</i>						
12053 - Bio-Terrorism Emerg Prep 9/2007						
258523 - Bio-Terrorism Emerg Prep 9/2007	0	\$423,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$423,000	0	\$0	0	\$0
12054 - Bio-Terrorism Laboratory 9/2007						
258524 - Bio-Terrorism Laboratory 9/2007	1	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$150,000	0	\$0	0	\$0
12055 - Children's Trust Fund 9/2007						
258525 - Children's Trust Fund 9/2007	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
12056 - Cities Readiness Initiatives 9/2006						
258526 - Cities Readiness Initiatives 9/2006	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
12057 - CSHCS Outreach & Advocacy 9/2007						
258527 - CSHCS Outreach & Advocacy 9/2007	9	\$835,005	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$835,005	0	\$0	0	\$0
12058 - Family Planning 9/2007						
258528 - Family Planning 9/2007	6	\$519,456	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$519,456	0	\$0	0	\$0
12059 - Immunization Action Plan 9/2007						
258529 - Immunization Action Plan 9/2007	8	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$500,000	0	\$0	0	\$0
12060 - Laboratory Services 9/2007						
258530 - Laboratory Services 9/2007	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12061 - Local Maternal & Children BG 9/2007						
258531 - Local Maternal & Children BG 9/2007	11	\$1,770,854	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,770,854	0	\$0	0	\$0

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Tobacco Reduction 9/2007	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
12062 - Local Tobacco Reduction 9/2007						
258532 - Local Tobacco Reduction 9/2007	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
12063 - Minority Health 9/2007						
258533 - Minority Health 9/2007	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12064 - Nurse/Partnership 9/2007						
258534 - Nurse/Partnership 9/2007	0	\$490,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$490,000	0	\$0	0	\$0
12065 - Primary Care - CHASS 9/2007						
258535 - Primary Care - CHASS 9/2007	0	\$904,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$904,700	0	\$0	0	\$0
12066 - STD Control 9/2007						
258536 - STD Control 9/2007	10	\$578,757	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$578,757	0	\$0	0	\$0
12067 - Vaccine Replacement & Handling 9/2007						
258537 - Vaccine Replacement & Handling 9/2007	0	\$176,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,000	0	\$0	0	\$0
12068 - E & T Work First Program 6/2007						
258538 - E & T Work First Program 6/2007	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12069 - Youth Dept Safety Program 6/2007						
258539 - Youth Dept Safety Program 6/2007	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
12070 - HIV Emerg Sipp Relief 2/2008						
258811 - HIV Emerg Supp Relief 2/2008	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

HOPWA AIDS Housing 6/2007 HOPWA AIDS Housing 6/2007	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12071 - HOPWA AIDS Housing 6/2007						
258812 - HOPWA AIDS Housing 6/2007	0	\$1,597,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,597,000	0	\$0	0	\$0
12072 - Healthy Start Initiative 5/2007						
258813 - Healthy Start Initiative 5/2007	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
12073 - TB Prev & Control 12/2007						
258814 - TB Prev & Control 12/2007	0	\$575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$575,000	0	\$0	0	\$0
12074 - Women & Children Expansion/Enhancen						
258815 - Women & Children Expansion/Enharn	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
12075 - Drug Free Community Support 9/2007						
258816 - Drug Free Community Support 9/200	0	\$99,595	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$99,595	0	\$0	0	\$0
12076 - Drug Recovery Project Partnership 4/200						
258817 - Drug Recovery Project Partnership 4/	0	\$324,591	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$324,591	0	\$0	0	\$0
12288 - Sub Abuse Coordin Agency 9/2008						
258136 - Sub Abuse Coordin Agency 9/2008	0	\$0	0	\$21,700,000	0	\$21,700,000
APPROPRIATION TOTAL	0	\$0	0	\$21,700,000	0	\$21,700,000
12289 - Medicaid Substance Abuse 9/2008						
258137 - Medicaid Substance Abuse 9/2008	0	\$0	0	\$7,610,000	0	\$7,610,000
APPROPRIATION TOTAL	0	\$0	0	\$7,610,000	0	\$7,610,000
12290 - WIC Supplemental Food 9/2008						
258358 - WIC Supplemental Food 9/2008	0	\$0	65	\$4,738,528	65	\$4,738,528
APPROPRIATION TOTAL	0	\$0	65	\$4,738,528	65	\$4,738,528

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Summer Food Service 9/2008 Summer Food Service 9/2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12291 - Summer Food Service 9/2008						
258359 - Summer Food Service 9/2008	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12292 - Dietetic Intern Service						
258360 - Dietetic Intern Service	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
12295 - Adol Hlth-Alter Models 9/2008						
258540 - Adol Hlth-Alter Models 9/2008	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12296 - Adol Hlth-Teen Health Centers 9/2008						
258541 - Adol Hlth-Teen Health Centers 9/200	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000
12297 - AIDS/HIV Consortia 9/2008						
258542 - AIDS/HIV Consortia 9/2008	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12298 - AIDS/HIV Family Services 9/2008						
258543 - AIDS/HIV Family Services 9/2008	0	\$0	0	\$54,099	0	\$54,099
APPROPRIATION TOTAL	0	\$0	0	\$54,099	0	\$54,099
12299 - AIDS/HIV Prev & Planning 9/2008						
258544 - AIDS/HIV Prev & Planning 9/2008	0	\$0	0	\$700,000	0	\$700,000
APPROPRIATION TOTAL	0	\$0	0	\$700,000	0	\$700,000
12300 - AIDS/HIV Rapid Testing 9/2008						
258545 - AIDS/HIV Rapid Testing 9/2008	0	\$0	0	\$78,000	0	\$78,000
APPROPRIATION TOTAL	0	\$0	0	\$78,000	0	\$78,000
12301 - Bio-Terrorism Emer Prep 9/2008						
258546 - Bio-Terrorism Emer Prep 9/2008	0	\$0	3	\$450,000	3	\$450,000
258549 - Cities Readiness Initiatives 9/2008	0	\$0	0	\$400,000	0	\$0
APPROPRIATION TOTAL	0	\$0	3	\$850,000	3	\$450,000

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Bio-Terrorism Laboratory 9/2008						
<i>APPROPRIATION ORGANIZATION</i>						
12302 - Bio-Terrorism Laboratory 9/2008						
258547 - Bio-Terrorism Laboratory 9/2008	0	\$0	0	\$160,000	1	\$160,000
APPROPRIATION TOTAL	0	\$0	0	\$160,000	1	\$160,000
12303 - Children's Trust Fund 9/2008						
258548 - Children's Trust Fund 9/2008	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953
12304 - Cities Readiness Initiatives 9/2008						
258549 - Cities Readiness Initiatives 9/2008	0	\$0	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$400,000
12305 - CSHCS Outreach & Advocacy 9/2008						
258550 - CSHCS Outreach & Advocacy 9/2008	0	\$0	10	\$849,240	10	\$849,240
APPROPRIATION TOTAL	0	\$0	10	\$849,240	10	\$849,240
12306 - Family Planning 9/2008						
258551 - Family Planning 9/2008	0	\$0	6	\$1,165,000	6	\$1,165,000
APPROPRIATION TOTAL	0	\$0	6	\$1,165,000	6	\$1,165,000
12307 - Immunization Action Plan 9/2008						
258552 - Immunization Action Plan 9/2008	0	\$0	4	\$483,000	4	\$483,000
APPROPRIATION TOTAL	0	\$0	4	\$483,000	4	\$483,000
12308 - Infant Mortality Coalition Support 9/2008						
258553 - Infant Mortality Coalition Support 9/2008	0	\$0	0	\$130,000	0	\$130,000
APPROPRIATION TOTAL	0	\$0	0	\$130,000	0	\$130,000
12309 - Laboratory Service 9/2008						
258554 - Laboratory Service 9/2008	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000
12310 - Local Maternal & Children BG 9/2008						
258555 - Local Maternal & Children BG 9/2008	0	\$0	11	\$1,770,853	11	\$1,770,853
APPROPRIATION TOTAL	0	\$0	11	\$1,770,853	11	\$1,770,853

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Tobacco Reduction 9/2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12311 - Local Tobacco Reduction 9/2008						
258556 - Local Tobacco Reduction 9/2008	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
12312 - Minority Health 9/2008						
258557 - Minority Health 9/2008	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
12313 - Nurse/Partnership 9/2008						
258558 - Nurse/Partnership 9/2008	0	\$0	7	\$580,000	7	\$580,000
APPROPRIATION TOTAL	0	\$0	7	\$580,000	7	\$580,000
12314 - Pandemic Flu Supplement 9/2008						
258559 - Pandemic Flu Supplement 9/2008	0	\$0	0	\$280,000	0	\$280,000
APPROPRIATION TOTAL	0	\$0	0	\$280,000	0	\$280,000
12316 - STD Control 9/2008						
258561 - STD Control 9/2008	0	\$0	9	\$554,041	10	\$554,041
APPROPRIATION TOTAL	0	\$0	9	\$554,041	10	\$554,041
12317 - Vaccine Replacement & Handling 9/2008						
258562 - Vaccine Replacement & Handling 9/2008	0	\$0	0	\$176,000	0	\$176,000
APPROPRIATION TOTAL	0	\$0	0	\$176,000	0	\$176,000
12318 - Employment & Training Work First Program 9/2008						
258563 - Employment & Training Work First Program 9/2008	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
12319 - Youth Department SAFETY Program 6/2008						
258564 - Youth Department SAFETY Program 6/2008	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190
12320 - HIV Emerg Supp Relief 2/2009						
258818 - HIV Emerg Supp Relief 2/2009	0	\$0	0	\$8,766,530	0	\$8,766,530
APPROPRIATION TOTAL	0	\$0	0	\$8,766,530	0	\$8,766,530

CITY OF DETROIT
Dept of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

HOPWA AIDS Housing 6/2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
HOPWA AIDS Housing 6/2008						
<i>APPROPRIATION ORGANIZATION</i>						
12321 - HOPWA AIDS Housing 6/2008						
258819 - HOPWA AIDS Housing 6/2008	0	\$0	0	\$1,579,700	0	\$1,640,000
APPROPRIATION TOTAL	0	\$0	0	\$1,579,700	0	\$1,640,000
12322 - Healthy Start Initiative 7/2008						
258820 - Healthy Start Initiative 7/2008	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
12323 - TB Prev & Control 12/2008						
258821 - TB Prev & Control 12/2008	0	\$0	0	\$575,000	0	\$575,000
APPROPRIATION TOTAL	0	\$0	0	\$575,000	0	\$575,000
12324 - Women & Children Expansion/Enhancen						
258822 - Women & Children Expansion/Enhancement	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
12325 - Drug Free Community Support 9/2008						
258823 - Drug Free Community Support 9/2008	0	\$0	0	\$99,595	0	\$99,595
APPROPRIATION TOTAL	0	\$0	0	\$99,595	0	\$99,595
12326 - Asthma Health Services 8/2008						
258824 - Asthma Health Services 8/2008	0	\$0	0	\$180,000	0	\$180,000
APPROPRIATION TOTAL	0	\$0	0	\$180,000	0	\$180,000
ACTIVITY TOTAL	213	\$64,498,763	217	\$67,087,707	221	\$65,511,910

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	7,561,821	8,632,539	8,029,552
EMPBENESL - Employee Benefi	5,474,353	6,170,842	5,332,813
PROFSVCSL - Professional/Cont	45,993,688	49,001,437	48,523,470
OPERSUPSL - Operating Supplie	799,077	411,161	400,710
OPERSVCSL - Operating Service	3,471,836	1,571,979	3,184,308
CAPEQUPSL - Capital Equipmen	16,780	36,498	21,498
OTHEXPSSL - Other Expenses	1,181,208	1,263,251	19,559
<i>A25000 - Department of Health and W</i>	<i>64,498,763</i>	<i>67,087,707</i>	<i>65,511,910</i>
AC1525 - Community Health Services	64,498,763	67,087,707	65,511,910
Grand Total	64,498,763	67,087,707	65,511,910

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on the core public health function of prevention and control of environmental health hazards through education and enforcement of local and State codes. Activities and services include: animal control code enforcement; dog licensing; animal bite investigations; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; inspection and licensing of food service establishments; food borne illness and other environmentally related disease investigations.

Also housed in this Activity are expenditures for communicable disease control, including, Communicable Disease/Epidemiology, and Emergency Preparedness.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control food borne illness within our communities.
3. Reduce complaints and threats imposed by stray animals in the community.
4. Expand the capacity of DHWP workers as first responders in the event of a terrorist threat or attack.
5. Maintain active surveillance and reporting on community and environmental factors impacting the safety and well-being of Detroit Citizens.

MAJOR INITIATIVES FOR FY 2006-07:

- Complete construction of a new Animal Control and Care Facility.
- Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
- Reduce the number of animal bites by 50%.
- Facilitate a partnership with Animal Control, the Michigan Humane Society and other adoption agencies
- Develop a working agreement with the Department of Environmental Affairs to identify contaminated sites within the City that may have Public Health impacts.
- Establish a Restaurant Manager's Food Safety Training Course to ensure adequate food safety is maintained within each local restaurant. Amend the current Food Safety ordinance to mandate all food establishments must have a trained Manager on duty during operating hours.
- Reevaluate the Environmental Health and Food Sanitation programs for reorganization in order to better utilize professional staff.
- Tuberculosis program review and evaluation in order to enhance outreach and propose policy directed towards the elimination of TB.
- Expand emergency readiness of the department and staff.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Increase the number of dogs licenses sold by 100% and provide a full scale spay and neutering program.
- Reduce the number of animals euthanized by 25%.
- Establish a Pet Responsible Ownership training program for Detroit Citizens.
- Reduce the number of food-borne outbreaks by 25% by ensuring on-site Managers are in compliance with training standards.
- Conduct food service inspection on 100% of the full service establishments located in Detroit
- Conduct Public Health assessments on all Brownfield sites identified by DEA
- Establish a Public Health Preparedness education outreach program for Detroit Citizens
- Education, training and collaboration to respond to requirements and accomplish activities connected with the Public Health preparedness work plan.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Percent of food service establishments inspected	80%	80%	90%	95%
Investigating time-general environmental health request	3 days	5 days	5 days	5 days
DHWP personnel NIMS trained	N/A	80%	90%	99%
Monthly MIHAN test completed	11	14	12	12
Exercise planning	12	12	12	12
Investigation time-animal bites	1-2 days	1-2 days	1-3 days	1- 3 days
Number of stray dogs impounded	3,565	3,897	4,000	5,000
Number of dog licenses sold	5,757	5,876	6,000	8,000
Activity Costs	\$6,861,956	\$6,214,334	\$5,559,663	\$5,623,962

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Lead Abatement	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Lead Abatement						
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	7	\$349,034	7	\$492,832	7	\$252,815
APPROPRIATION TOTAL	7	\$349,034	7	\$492,832	7	\$252,815
10893 - Animal Control Center						
250645 - Animal Control Center	21	\$1,391,001	22	\$1,685,450	22	\$1,422,695
APPROPRIATION TOTAL	21	\$1,391,001	22	\$1,685,450	22	\$1,422,695
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	14	\$1,038,300	12	\$896,414	12	\$861,117
APPROPRIATION TOTAL	14	\$1,038,300	12	\$896,414	12	\$861,117
10895 - Food Sanitation						
250647 - Food Sanitation	24	\$1,504,929	24	\$1,469,095	24	\$1,439,168
APPROPRIATION TOTAL	24	\$1,504,929	24	\$1,469,095	24	\$1,439,168
10896 - Rodent Impact Program						
250648 - Rodent Impact Program	0	\$0	0	\$19,448	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$19,448	0	\$0
12029 - Childhood Lead Prev-CDC 6/2007						
258491 - Childhood Lead Prev-CDC 6/2007	3	\$763,232	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$763,232	0	\$0	0	\$0
12041 - Childhood Lead (MDCH) 9/2007						
258492 - Childhood Lead (MDCH) 9/2007	8	\$513,167	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$513,167	0	\$0	0	\$0
12293 - Childhood Lead Prev-CDC 6/2008						
258493 - Childhood Lead Prev-CDC 6/2008	0	\$0	4	\$1,135,000	4	\$1,135,000
APPROPRIATION TOTAL	0	\$0	4	\$1,135,000	4	\$1,135,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Childhood Lead (MDCH) 9/2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12294 - Childhood Lead (MDCH) 9/2008						
258494 - Childhood Lead (MDCH) 9/2008	0	\$0	6	\$513,167	6	\$513,167
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	6	\$513,167	6	\$513,167
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	77	\$5,559,663	75	\$6,211,406	75	\$5,623,962

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	2,607,363	2,785,878	2,534,083
EMPBENESL - Employee Benefi	1,908,046	1,997,635	1,683,881
PROFSVCSL - Professional/Cont	417,186	832,776	822,776
OPERSUPSL - Operating Supplie	185,940	252,955	232,860
OPERSVCSL - Operating Service	327,328	289,573	272,539
CAPEQUPSL - Capital Equipmen	16,250	29,250	29,250
OTHEXPSSL - Other Expenses	97,550	23,339	48,573
<i>A25000 - Department of Health and W</i>	<i>5,559,663</i>	<i>6,211,406</i>	<i>5,623,962</i>
AC2025 - Environmental Health Services	5,559,663	6,211,406	5,623,962
Grand Total	5,559,663	6,211,406	5,623,962

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the DHWP consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory and Pharmacy.

GOALS:

1. Expand the sustainable capacity of laboratory and pharmacy as a support service to DHWP programs and community health agencies.
2. Identify strategic partnerships for the referral of clients needing radiology services, and thereby reducing and/or sharing the expense of these services for the department.

MAJOR INITIATIVES FOR FY 2006-07:

- Consistent with our Revenue Maximization Initiative, efforts will be undertaken to expand the capacity of laboratory and pharmacy to collect appropriate fees and to bill third party payers.
- Obtain environmental sampling certification for the Laboratory.
- Obtain Federal Drug and Alcohol testing certification in order to conduct testing for the Department of Transportation.
- Establish an environmental Lead sampling program to assist DWHP, PDD and other agencies performing lead abatements/assessments.
- Establish a partnership with the Fire Department and Police Department to perform specific aspects of their drug testing programs.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Expand laboratory contracts and agreements with external partners for providing laboratory service
- Conduct a formal evaluation of the laboratory to enhance efficiency and staff performance
- Establish a program to expand our Bioterrorism and Laboratory emergency preparedness capabilities

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Increase Laboratory revenues by at least 30%	\$183,014	\$260,000	\$340,000	\$471,000
Increase Pharmacy Revenues by 10%	\$7,165	\$184,783	\$200,000	\$220,000
Activity Costs	\$11,732,062	\$8,124,192	\$6,041,240	\$5,661,180

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	31	\$3,174,158	30	\$2,960,935	30	\$2,877,480
250480 - Pharmacy	6	\$1,637,081	6	\$1,793,515	6	\$1,776,009
APPROPRIATION TOTAL	37	\$4,811,239	36	\$4,754,450	36	\$4,653,489
00081 - Plant Operation and Maintenance-Herma						
250070 - Housekeeping	2	\$170,473	0	\$12,627	0	\$12,627
250080 - Maintenance	0	\$1,059,528	0	\$995,064	0	\$995,064
APPROPRIATION TOTAL	2	\$1,230,001	0	\$1,007,691	0	\$1,007,691
ACTIVITY TOTAL	39	\$6,041,240	36	\$5,762,141	36	\$5,661,180

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,659,388	1,582,383	1,575,263
EMPBENESL - Employee Benefi	1,234,761	1,137,267	1,051,025
PROFSVCSL - Professional/Cont	340,285	470,521	470,521
OPERSUPSL - Operating Supplie	1,547,581	1,531,331	1,530,862
OPERSVCSL - Operating Service	1,253,325	1,027,239	1,024,609
CAPEQUPSL - Capital Equipmen	5,400	13,400	8,900
OTHEXPSSL - Other Expenses	500	0	0
<i>A25000 - Department of Health and W</i>	<i>6,041,240</i>	<i>5,762,141</i>	<i>5,661,180</i>
AC2525 - Clinical Support Services	6,041,240	5,762,141	5,661,180
Grand Total	6,041,240	5,762,141	5,661,180

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A25000 - Department of Health and Wellness 					
<i>00068 - Administration</i>					
413200 - Other Health Inspect Ch	41,826	0	0	0	0
447555 - Other Reimbursements	2,576,006	615,371	1,400,000	1,400,000	784,629
447585 - Other Reimbursements-	4,620,409	4,435,056	4,435,056	3,935,056	(500,000)
448115 - Other Fees	1,819,040	1,767,713	2,300,000	2,300,000	532,287
474100 - Miscellaneous Receipts	(14,542)	1,653	3,500	3,500	1,847
<i>00068 - Administration</i>	<i>9,042,739</i>	<i>6,819,793</i>	<i>8,138,556</i>	<i>7,638,556</i>	<i>818,763</i>
<i>00953 - Health Facilities</i>					
522100 - Sale Of Bonds	0	1,000,000	0	0	(1,000,000)
<i>00953 - Health Facilities</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>12394 - Health Bonds</i>					
522100 - Sale Of Bonds	0	0	0	5,000,000	5,000,000
<i>12394 - Health Bonds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>00074 - Primary Family Care</i>					
447585 - Other Reimbursements-	2,680,511	2,400,000	2,000,000	2,000,000	(400,000)
<i>00074 - Primary Family Care</i>	<i>2,680,511</i>	<i>2,400,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>(400,000)</i>
<i>10889 - Grace Ross Center</i>					
447105 - Hospitals & Clinics Bi	0	150,000	200,000	200,000	50,000
447115 - Hospitals & Clinics Med	0	0	10,000	10,000	10,000
448115 - Other Fees	36,003	0	0	0	0
474100 - Miscellaneous Receipts	968	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>36,971</i>	<i>150,000</i>	<i>210,000</i>	<i>210,000</i>	<i>60,000</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	19,318	27,688	30,000	30,000	2,312
447115 - Hospitals & Clinics Med	0	28,099	200,000	200,000	171,901
448115 - Other Fees	117,890	128,428	8,000	8,000	(120,428)
<i>10890 - Northeast Center</i>	<i>137,208</i>	<i>184,215</i>	<i>238,000</i>	<i>238,000</i>	<i>53,785</i>
<i>10892 - Herman Keifer Family Center</i>					
447115 - Hospitals & Clinics Med	4,878	20,000	80,000	20,000	0
447585 - Other Reimbursements-	10,221	5,000	70,000	5,000	0
448115 - Other Fees	21,475	8,000	25,000	8,000	0
<i>10892 - Herman Keifer Family Center</i>	<i>36,574</i>	<i>33,000</i>	<i>175,000</i>	<i>33,000</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>					
447100 - Hospitals And Clinics	41,029	0	0	0	0
448115 - Other Fees	153,431	10,400	76,273	76,273	65,873
474100 - Miscellaneous Receipts	173,053	63,773	22,500	22,500	(41,273)
<i>00070 - Communicable Disease Contr</i>	<i>367,513</i>	<i>74,173</i>	<i>98,773</i>	<i>98,773</i>	<i>24,600</i>

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A25000 - Department of Health and Wellness 					
<i>00077 - Community Health Services</i>					
447100 - Hospitals And Clinics	0	100,000	150,000	650,000	550,000
447115 - Hospitals & Clinics Med	0	100,000	81,700	81,700	(18,300)
447570 - Other Reimbursement-I	45,581	210,000	118,400	118,400	(91,600)
448115 - Other Fees	3,346	1,800	0	0	(1,800)
474100 - Miscellaneous Receipts	350	1,500	1,500	0	(1,500)
<i>00077 - Community Health Services</i>	<i>49,277</i>	<i>413,300</i>	<i>351,600</i>	<i>850,100</i>	<i>436,800</i>
<i>00078 - Substance Abuse</i>					
447555 - Other Reimbursements	12,650	0	0	0	0
448115 - Other Fees	135	200	13,000	13,000	12,800
<i>00078 - Substance Abuse</i>	<i>12,785</i>	<i>200</i>	<i>13,000</i>	<i>13,000</i>	<i>12,800</i>
<i>00410 - Nutrition Services</i>					
474100 - Miscellaneous Receipts	0	0	1,000	1,000	1,000
<i>00410 - Nutrition Services</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>05697 - Parenting Education and Advocacy 6-95</i>					
461100 - Earnings On Investment	841	0	0	0	0
474100 - Miscellaneous Receipts	47	0	0	0	0
<i>05697 - Parenting Education and Advoc</i>	<i>888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11674 - Sub Abuse Coordin Agency 9/2006</i>					
431120 - Grants-Health -St	14,604,050	0	0	0	0
521100 - Grant Contributions-Cas	1,200,000	0	0	0	0
<i>11674 - Sub Abuse Coordin Agency 9/</i>	<i>15,804,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11675 - Medicaid Substance Abuse 9/2006</i>					
431120 - Grants-Health -St	3,580,638	0	0	0	0
<i>11675 - Medicaid Substance Abuse 9/</i>	<i>3,580,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11676 - WIC Supplemental Food 9/2006</i>					
431120 - Grants-Health -St	3,149,342	0	0	0	0
<i>11676 - WIC Supplemental Food 9/200</i>	<i>3,149,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11678 - Dietetic Intern Service</i>					
448115 - Other Fees	1,050	0	0	0	0
<i>11678 - Dietetic Intern Service</i>	<i>1,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11681 - Adol Health - Alter Models 9/2006</i>					
447555 - Other Reimbursements	6,287	0	0	0	0
<i>11681 - Adol Health - Alter Models 9/20</i>	<i>6,287</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11683 - AIDS/HIV Consortia 9/2006					
431120 - Grants-Health -St	516,030	0	0	0	0
11683 - AIDS/HIV Consortia 9/2006	516,030	0	0	0	0
11684 - AIDS/HIV Family Services 9/2006					
431120 - Grants-Health -St	40,574	0	0	0	0
11684 - AIDS/HIV Family Services 9/2006	40,574	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9/2006					
431120 - Grants-Health -St	281,294	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9/2006	281,294	0	0	0	0
11686 - Local Tobacco Reduction 9/2006					
431120 - Grants-Health -St	55,880	0	0	0	0
11686 - Local Tobacco Reduction 9/2006	55,880	0	0	0	0
11688 - Local Maternal & Children BG 9/2006					
431120 - Grants-Health -St	1,365,321	0	0	0	0
11688 - Local Maternal & Children BG 9/2006	1,365,321	0	0	0	0
11689 - CSHCS Outreach & Advocacy 9/2006					
431120 - Grants-Health -St	604,710	0	0	0	0
447555 - Other Reimbursements	33,846	0	0	0	0
11689 - CSHCS Outreach & Advocacy 9/2006	638,556	0	0	0	0
11690 - Family Planning 9/2006					
431120 - Grants-Health -St	483,551	0	0	0	0
447100 - Hospitals And Clinics	7,735	0	0	0	0
448115 - Other Fees	6,614	0	0	0	0
11690 - Family Planning 9/2006	497,900	0	0	0	0
11691 - Immunization Action Plan 9/2006					
431120 - Grants-Health -St	360,077	0	0	0	0
11691 - Immunization Action Plan 9/2006	360,077	0	0	0	0
11692 - Minority Health 9/2006					
431100 - Grants-Health	12,500	0	0	0	0
431120 - Grants-Health -St	5,625	0	0	0	0
11692 - Minority Health 9/2006	18,125	0	0	0	0
11693 - Primary Care - CHASS 9/2006					
431120 - Grants-Health -St	668,222	0	0	0	0
11693 - Primary Care - CHASS 9/2006	668,222	0	0	0	0

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A25000 - Department of Health and Wellness 						
11694 - STD Control 9/2006						
431120 - Grants-Health -St		401,860	0	0	0	0
11694 - STD Control 9/2006		401,860	0	0	0	0
11695 - Laboratory Services 9/2006						
431120 - Grants-Health -St		72,090	0	0	0	0
11695 - Laboratory Services 9/2006		72,090	0	0	0	0
11696 - Bio-Terrorism Laboratory 9/2006						
431120 - Grants-Health -St		224,476	0	0	0	0
11696 - Bio-Terrorism Laboratory 9/2006		224,476	0	0	0	0
11697 - Vaccine Replacement & Handling 9/2006						
431120 - Grants-Health -St		131,566	0	0	0	0
11697 - Vaccine Replacement & Handling 9/2006		131,566	0	0	0	0
11701 - Nurse/Partnership 9/2006						
431120 - Grants-Health -St		213,344	0	0	0	0
432330 - Grants-Other		200,000	0	0	0	0
11701 - Nurse/Partnership 9/2006		413,344	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006						
431120 - Grants-Health -St		496,396	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006		496,396	0	0	0	0
11705 - Healthy Start Initiative 8/2006						
431110 - Grants-Health -F		1,085,225	0	0	0	0
11705 - Healthy Start Initiative 8/2006		1,085,225	0	0	0	0
11962 - Sub Abuse Coordin Agency 9/2007						
431120 - Grants-Health -St		0	19,700,000	0	0	(19,700,000)
521100 - Grant Contributions-Cas		0	1,200,000	0	0	(1,200,000)
11962 - Sub Abuse Coordin Agency 9/2007		0	20,900,000	0	0	(20,900,000)
11964 - Medicaid Substance Abuse 9/2007						
431120 - Grants-Health -St		0	7,610,000	0	0	(7,610,000)
11964 - Medicaid Substance Abuse 9/2007		0	7,610,000	0	0	(7,610,000)
11967 - WIC Supplemental Food 9/2007						
431120 - Grants-Health -St		0	4,424,345	0	0	(4,424,345)
11967 - WIC Supplemental Food 9/2007		0	4,424,345	0	0	(4,424,345)
12020 - Summer Food Service 9/2007						
431110 - Grants-Health -F		0	1,300,000	0	0	(1,300,000)
12020 - Summer Food Service 9/2007		0	1,300,000	0	0	(1,300,000)

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	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12028 - Dietetic Intern Service					
448115 - Other Fees	0	3,000	0	0	(3,000)
12028 - Dietetic Intern Service	0	3,000	0	0	(3,000)
12042 - Adol Health-Alter Models 9/2007					
431120 - Grants-Health -St	0	75,000	0	0	(75,000)
12042 - Adol Health-Alter Models 9/2007	0	75,000	0	0	(75,000)
12045 - Adol Health-Teen Health Centers 9/2007					
431120 - Grants-Health -St	0	250,000	0	0	(250,000)
447555 - Other Reimbursements	0	5,000	0	0	(5,000)
12045 - Adol Health-Teen Health Centers 9/2007	0	255,000	0	0	(255,000)
12050 - AIDS/HIV Consortia 9/2007					
431120 - Grants-Health -St	0	800,000	0	0	(800,000)
12050 - AIDS/HIV Consortia 9/2007	0	800,000	0	0	(800,000)
12051 - AIDS/HIV Family Services 9/2007					
431120 - Grants-Health -St	0	54,099	0	0	(54,099)
12051 - AIDS/HIV Family Services 9/2007	0	54,099	0	0	(54,099)
12052 - AIDS/HIV Prev & Planning 9/2007					
431120 - Grants-Health -St	0	500,000	0	0	(500,000)
12052 - AIDS/HIV Prev & Planning 9/2007	0	500,000	0	0	(500,000)
12053 - Bio-Terrorism Emerg Prep 9/2007					
431120 - Grants-Health -St	0	423,000	0	0	(423,000)
12053 - Bio-Terrorism Emerg Prep 9/2007	0	423,000	0	0	(423,000)
12054 - Bio-Terrorism Laboratory 9/2007					
431120 - Grants-Health -St	0	150,000	0	0	(150,000)
12054 - Bio-Terrorism Laboratory 9/2007	0	150,000	0	0	(150,000)
12055 - Children's Trust Fund 9/2007					
431120 - Grants-Health -St	0	31,953	0	0	(31,953)
12055 - Children's Trust Fund 9/2007	0	31,953	0	0	(31,953)
12056 - Cities Readiness Initiatives 9/2006					
431120 - Grants-Health -St	0	400,000	0	0	(400,000)
12056 - Cities Readiness Initiatives 9/2006	0	400,000	0	0	(400,000)
12057 - CSHCS Outreach & Advocacy 9/2007					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	28,725	0	0	(28,725)
12057 - CSHCS Outreach & Advocacy	0	835,005	0	0	(835,005)

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A25000 - Department of Health and Wellness 					
12058 - Family Planning 9/2007					
431120 - Grants-Health -St	0	489,518	0	0	(489,518)
447555 - Other Reimbursements	0	11,938	0	0	(11,938)
448115 - Other Fees	0	18,000	0	0	(18,000)
12058 - Family Planning 9/2007	0	519,456	0	0	(519,456)
12059 - Immunization Action Plan 9/2007					
431120 - Grants-Health -St	0	500,000	0	0	(500,000)
12059 - Immunization Action Plan 9/2007	0	500,000	0	0	(500,000)
12060 - Laboratory Services 9/2007					
431120 - Grants-Health -St	0	175,000	0	0	(175,000)
12060 - Laboratory Services 9/2007	0	175,000	0	0	(175,000)
12061 - Local Maternal & Children BG 9/2007					
431120 - Grants-Health -St	0	1,770,854	0	0	(1,770,854)
12061 - Local Maternal & Children BG 9/2007	0	1,770,854	0	0	(1,770,854)
12062 - Local Tobacco Reduction 9/2007					
431120 - Grants-Health -St	0	90,000	0	0	(90,000)
12062 - Local Tobacco Reduction 9/2007	0	90,000	0	0	(90,000)
12063 - Minority Health 9/2007					
431120 - Grants-Health -St	0	50,000	0	0	(50,000)
12063 - Minority Health 9/2007	0	50,000	0	0	(50,000)
12064 - Nurse/Partnership 9/2007					
431120 - Grants-Health -St	0	250,000	0	0	(250,000)
432330 - Grants-Other	0	240,000	0	0	(240,000)
12064 - Nurse/Partnership 9/2007	0	490,000	0	0	(490,000)
12065 - Primary Care - CHASS 9/2007					
431120 - Grants-Health -St	0	904,700	0	0	(904,700)
12065 - Primary Care - CHASS 9/2007	0	904,700	0	0	(904,700)
12066 - STD Control 9/2007					
431120 - Grants-Health -St	0	554,041	0	0	(554,041)
447555 - Other Reimbursements	0	24,716	0	0	(24,716)
12066 - STD Control 9/2007	0	578,757	0	0	(578,757)
12067 - Vaccine Replacement & Handling 9/2007					
431120 - Grants-Health -St	0	176,000	0	0	(176,000)
12067 - Vaccine Replacement & Handling 9/2007	0	176,000	0	0	(176,000)

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A25000 - Department of Health and Wellness 					
12068 - E & T Work First Program 6/2007					
432240 - Grants-Comm-Programs	0	125,000	0	0	(125,000)
12068 - E & T Work First Program 6/2007	0	125,000	0	0	(125,000)
12069 - Youth Dept Safety Program 6/2007					
432240 - Grants-Comm-Programs	0	160,190	0	0	(160,190)
12069 - Youth Dept Safety Program 6/2007	0	160,190	0	0	(160,190)
12070 - HIV Emerg Sipp Relief 2/2008					
431110 - Grants-Health -F	0	8,766,530	0	0	(8,766,530)
12070 - HIV Emerg Sipp Relief 2/2008	0	8,766,530	0	0	(8,766,530)
12071 - HOPWA AIDS Housing 6/2007					
431110 - Grants-Health -F	0	1,597,000	0	0	(1,597,000)
12071 - HOPWA AIDS Housing 6/2007	0	1,597,000	0	0	(1,597,000)
12072 - Healthy Start Initiative 5/2007					
431120 - Grants-Health -St	0	1,575,000	0	0	(1,575,000)
12072 - Healthy Start Initiative 5/2007	0	1,575,000	0	0	(1,575,000)
12073 - TB Prev & Control 12/2007					
431110 - Grants-Health -F	0	575,000	0	0	(575,000)
12073 - TB Prev & Control 12/2007	0	575,000	0	0	(575,000)
12074 - Women & Children Expansion/Enhancem					
431120 - Grants-Health -St	0	450,000	0	0	(450,000)
12074 - Women & Children Expansion/	0	450,000	0	0	(450,000)
12075 - Drug Free Community Support 9/2007					
431120 - Grants-Health -St	0	99,595	0	0	(99,595)
12075 - Drug Free Community Support	0	99,595	0	0	(99,595)
12076 - Drug Recovery Project Partnership 4/2007					
431120 - Grants-Health -St	0	324,591	0	0	(324,591)
12076 - Drug Recovery Project Partner.	0	324,591	0	0	(324,591)
12288 - Sub Abuse Coordin Agency 9/2008					
431120 - Grants-Health -St	0	0	20,500,000	20,500,000	20,500,000
521100 - Grant Contributions-Cas	0	0	1,200,000	1,200,000	1,200,000
12288 - Sub Abuse Coordin Agency 9/	0	0	21,700,000	21,700,000	21,700,000
12289 - Medicaid Substance Abuse 9/2008					
431120 - Grants-Health -St	0	0	7,610,000	7,610,000	7,610,000
12289 - Medicaid Substance Abuse 9/	0	0	7,610,000	7,610,000	7,610,000

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A25000 - Department of Health and Wellness 					
12290 - WIC Supplemental Food 9/2008					
431120 - Grants-Health -St	0	0	4,738,528	4,738,528	4,738,528
12290 - WIC Supplemental Food 9/2008	0	0	4,738,528	4,738,528	4,738,528
12291 - Summer Food Service 9/2008					
431110 - Grants-Health -F	0	0	1,300,000	1,300,000	1,300,000
12291 - Summer Food Service 9/2008	0	0	1,300,000	1,300,000	1,300,000
12292 - Dietetic Intern Service					
448115 - Other Fees	0	0	3,000	3,000	3,000
12292 - Dietetic Intern Service	0	0	3,000	3,000	3,000
12296 - Adol Hlth-Teen Health Centers 9/2008					
431120 - Grants-Health -St	0	0	170,000	170,000	170,000
447555 - Other Reimbursements	0	0	5,000	5,000	5,000
12296 - Adol Hlth-Teen Health Centers	0	0	175,000	175,000	175,000
12297 - AIDS/HIV Consortia 9/2008					
431120 - Grants-Health -St	0	0	500,000	500,000	500,000
12297 - AIDS/HIV Consortia 9/2008	0	0	500,000	500,000	500,000
12298 - AIDS/HIV Family Services 9/2008					
431120 - Grants-Health -St	0	0	54,099	54,099	54,099
12298 - AIDS/HIV Family Services 9/2008	0	0	54,099	54,099	54,099
12299 - AIDS/HIV Prev & Planning 9/2008					
431120 - Grants-Health -St	0	0	700,000	700,000	700,000
12299 - AIDS/HIV Prev & Planning 9/2008	0	0	700,000	700,000	700,000
12300 - AIDS/HIV Rapid Testing 9/2008					
431120 - Grants-Health -St	0	0	78,000	78,000	78,000
12300 - AIDS/HIV Rapid Testing 9/2008	0	0	78,000	78,000	78,000
12301 - Bio-Terrorism Emer Prep 9/2008					
431120 - Grants-Health -St	0	0	850,000	450,000	450,000
12301 - Bio-Terrorism Emer Prep 9/2008	0	0	850,000	450,000	450,000
12302 - Bio-Terrorism Laboratory 9/2008					
431120 - Grants-Health -St	0	0	160,000	160,000	160,000
12302 - Bio-Terrorism Laboratory 9/2008	0	0	160,000	160,000	160,000
12303 - Children's Trust Fund 9/2008					
431110 - Grants-Health -F	0	0	31,953	31,953	31,953
12303 - Children's Trust Fund 9/2008	0	0	31,953	31,953	31,953

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A25000 - Department of Health and Wellness 					
12304 - Cities Readiness Initiatives 9/2008					
431120 - Grants-Health -St	0	0	400,000	400,000	400,000
12304 - Cities Readiness Initiatives 9/2	0	0	400,000	400,000	400,000
12305 - CSHCS Outreach & Advocacy 9/2008					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	42,960	42,960	42,960
12305 - CSHCS Outreach & Advocacy	0	0	849,240	849,240	849,240
12306 - Family Planning 9/2008					
431120 - Grants-Health -St	0	0	1,134,000	1,134,000	1,134,000
447555 - Other Reimbursements	0	0	13,000	13,000	13,000
448115 - Other Fees	0	0	18,000	18,000	18,000
12306 - Family Planning 9/2008	0	0	1,165,000	1,165,000	1,165,000
12307 - Immunization Action Plan 9/2008					
431120 - Grants-Health -St	0	0	483,000	483,000	483,000
12307 - Immunization Action Plan 9/20	0	0	483,000	483,000	483,000
12308 - Infant Mortality Coalition Support 9/2008					
431120 - Grants-Health -St	0	0	130,000	130,000	130,000
12308 - Infant Mortality Coalition Supp	0	0	130,000	130,000	130,000
12309 - Laboratory Service 9/2008					
431120 - Grants-Health -St	0	0	175,000	175,000	175,000
12309 - Laboratory Service 9/2008	0	0	175,000	175,000	175,000
12310 - Local Maternal & Children BG 9/2008					
431120 - Grants-Health -St	0	0	1,770,853	1,770,853	1,770,853
12310 - Local Maternal & Children BG :	0	0	1,770,853	1,770,853	1,770,853
12311 - Local Tobacco Reduction 9/2008					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
12311 - Local Tobacco Reduction 9/20	0	0	75,000	75,000	75,000
12312 - Minority Health 9/2008					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
12312 - Minority Health 9/2008	0	0	50,000	50,000	50,000
12313 - Nurse/Partnership 9/2008					
431120 - Grants-Health -St	0	0	430,000	430,000	430,000
432330 - Grants-Other	0	0	150,000	150,000	150,000
12313 - Nurse/Partnership 9/2008	0	0	580,000	580,000	580,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12314 - Pandemic Flu Supplement 9/2008					
431120 - Grants-Health -St	0	0	280,000	280,000	280,000
12314 - Pandemic Flu Supplement 9/2008	0	0	280,000	280,000	280,000
12316 - STD Control 9/2008					
431120 - Grants-Health -St	0	0	554,041	554,041	554,041
12316 - STD Control 9/2008	0	0	554,041	554,041	554,041
12317 - Vaccine Replacement & Handling 9/2008					
431120 - Grants-Health -St	0	0	176,000	176,000	176,000
12317 - Vaccine Replacement & Handl	0	0	176,000	176,000	176,000
12318 - Employment & Training Work First Progr					
432240 - Grants-Comm-Programs	0	0	125,000	125,000	125,000
12318 - Employment & Training Work	0	0	125,000	125,000	125,000
12319 - Youth Department SAFETY Program 6/2008					
432240 - Grants-Comm-Programs	0	0	160,190	160,190	160,190
12319 - Youth Department SAFETY Pr	0	0	160,190	160,190	160,190
12320 - HIV Emerg Supp Relief 2/2009					
431110 - Grants-Health -F	0	0	8,766,530	8,766,530	8,766,530
12320 - HIV Emerg Supp Relief 2/2009	0	0	8,766,530	8,766,530	8,766,530
12321 - HOPWA AIDS Housing 6/2008					
431110 - Grants-Health -F	0	0	1,579,700	1,640,000	1,640,000
12321 - HOPWA AIDS Housing 6/2008	0	0	1,579,700	1,640,000	1,640,000
12322 - Healthy Start Initiative 7/2008					
431110 - Grants-Health -F	0	0	1,575,000	1,575,000	1,575,000
12322 - Healthy Start Initiative 7/2008	0	0	1,575,000	1,575,000	1,575,000
12323 - TB Prev & Control 12/2008					
431110 - Grants-Health -F	0	0	575,000	575,000	575,000
12323 - TB Prev & Control 12/2008	0	0	575,000	575,000	575,000
12324 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	0	0	450,000	450,000	450,000
12324 - Women & Children Expansion/	0	0	450,000	450,000	450,000
12325 - Drug Free Community Support 9/2008					
431120 - Grants-Health -St	0	0	99,595	99,595	99,595
12325 - Drug Free Community Support	0	0	99,595	99,595	99,595

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12326 - Asthma Health Services 8/2008					
431120 - Grants-Health -St	0	0	180,000	180,000	180,000
12326 - Asthma Health Services 8/200	0	0	180,000	180,000	180,000
00071 - Environmental Health Services					
414115 - Dog Licenses	4,190	0	0	0	0
00071 - Environmental Health Services	4,190	0	0	0	0
10836 - Lead Abatement					
447570 - Other Reimbursement-M	35,046	125,000	154,000	154,000	29,000
10836 - Lead Abatement	35,046	125,000	154,000	154,000	29,000
10893 - Animal Control Center					
414115 - Dog Licenses	46,464	60,064	60,064	60,064	0
448115 - Other Fees	83,470	89,074	89,074	89,074	0
10893 - Animal Control Center	129,934	149,138	149,138	149,138	0
10894 - Community & Industrial Hygiene					
413195 - Bedding Inspection Chai	39,693	35,825	40,000	40,000	4,175
413200 - Other Health Inspect Ch	60,125	69,616	72,000	72,000	2,384
10894 - Community & Industrial Hygien	99,818	105,441	112,000	112,000	6,559
10895 - Food Sanitation					
411100 - Business Licenses	165,895	80,000	80,000	80,000	0
412190 - Food Handlers Permits	139,410	160,000	160,000	160,000	0
413200 - Other Health Inspect Ch	707,487	820,000	820,000	820,000	0
448115 - Other Fees	(90)	0	0	0	0
474100 - Miscellaneous Receipts	0	3,000	3,000	3,000	0
10895 - Food Sanitation	1,012,702	1,063,000	1,063,000	1,063,000	0
10896 - Rodent Impact Program					
455155 - Civil Infraction Fines	149,252	0	0	0	0
10896 - Rodent Impact Program	149,252	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2006					
431110 - Grants-Health -F	357,115	0	0	0	0
447575 - Other Reimburse.-Court	52	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2	357,167	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2006					
431120 - Grants-Health -St	294,874	0	0	0	0
521100 - Grant Contributions-Cas	120,000	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2006	414,874	0	0	0	0

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Budget Development for FY 2007-2008
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	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12029 - Childhood Lead Prev-CDC 6/2007					
431110 - Grants-Health -F	0	763,232	0	0	(763,232)
12029 - Childhood Lead Prev-CDC 6/2007	0	763,232	0	0	(763,232)
12041 - Childhood Lead (MDCH) 9/2007					
431120 - Grants-Health -St	0	393,167	0	0	(393,167)
521100 - Grant Contributions-Cas	0	120,000	0	0	(120,000)
12041 - Childhood Lead (MDCH) 9/2007	0	513,167	0	0	(513,167)
12293 - Childhood Lead Prev-CDC 6/2008					
431110 - Grants-Health -F	0	0	1,135,000	1,135,000	1,135,000
12293 - Childhood Lead Prev-CDC 6/2008	0	0	1,135,000	1,135,000	1,135,000
12294 - Childhood Lead (MDCH) 9/2008					
431120 - Grants-Health -St	0	0	393,167	393,167	393,167
521100 - Grant Contributions-Cas	0	0	120,000	120,000	120,000
12294 - Childhood Lead (MDCH) 9/2008	0	0	513,167	513,167	513,167
00073 - Technical Support Services					
431120 - Grants-Health -St	2,500	0	0	0	0
447100 - Hospitals And Clinics	116,937	600,000	623,517	623,517	23,517
448115 - Other Fees	256,777	200,000	228,000	228,000	28,000
00073 - Technical Support Services	376,214	800,000	851,517	851,517	51,517
00081 - Plant Operation and Maintenance-Hermai					
462100 - Rental-Public Bldgs & S	248,659	370,242	250,000	250,000	(120,242)
00081 - Plant Operation and Maintenance-Hermai	248,659	370,242	250,000	250,000	(120,242)
A25000 - Department of Health and Wellne	45,000,625	71,652,976	73,553,480	78,070,280	6,417,304
Grand Total	45,000,625	71,652,976	73,553,480	78,070,280	6,417,304

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00068 - Administration			
250010 - Administration			
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	1
Mgr of Med and Pub Health Srve	1	1	1
General Manager - Health	2	2	2
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	2	2	2
Office Assistant III	2	2	2
Publicist II	1	1	1
Total Administration	13	13	13
250020 - Duplication Delivery			
Office Management Assistant	1	1	1
Office Assistant II	1	1	1
Total Duplication Delivery	2	2	2
250040 - Storekeeping			
Senior Storekeeper	1	0	0
Storekeeper	1	0	0
Total Storekeeping	2	0	0
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Senior Teller	2	2	2
Teller	8	8	8
Total Vital Records	12	12	12
250060 - Biostatistics			
Manager II - Health	1	1	1
Manager I - Health	0	0	1
Prin Statistician - Pub Health	1	0	0
Pub Health Nurse-Nursing Educ	1	1	1
Sr Governmental Analyst	3	3	2
Sr Statistician	0	0	1

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Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Health Reference Librarian	1	1	1
Inter Statistician-Biomedical	2	0	0
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Admin Asst GD III	0	2	1
Admin Asst GD II - Health - Ex	0	1	1
Sr Public Health Educator	0	1	1
Total Biostatistics	12	13	13
Total Administration	41	40	40
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	1	1
Manager I - Health	1	1	1
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sr Public Health Nurse	7	8	9
Office Assistant II	1	4	4
Senior Statistician	1	1	1
Principal Clerk	1	1	1
Health Program Coordinator	0	1	1
Manager II - Health	0	1	1
Sprv Public Health Nurse-Clini	0	1	1
Total Epidemiology	14	21	22
250345 - Immunization - General Fund			
Supervising Comm Health Asst	1	1	1
Community Health Assistant	3	3	3
Pharmacy Technician	1	1	1
Principal Comm Services Asst	1	1	1
Office Assistant II	2	2	2
Total Immunization - General Fund	8	8	8

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00070 - Communicable Disease Control			
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sr Public Health Nurse	1	1	1
Medications LPN	1	1	1
Medical Laboratory Technician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	3	3	3
Total STD Control	8	8	8
250420 - TB Control			
Manager II - Health	1	0	0
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	2	0	0
Health Program Coordinator	1	0	0
Office Assistant II	3	0	0
Total TB Control	8	0	0
Total Communicable Disease Control	38	37	38
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	6	6	6
Sr Medical Technologist	12	12	12
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	1	1
Analytical Chemist	4	4	4
Medical Laboratory Technician	3	3	3
Office Assistant II	1	1	1
Building Attendant A	1	0	0
Total Laboratory	31	30	30
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00073 - Technical Support Services			
250480 - Pharmacy			
Pharmacy Technician	4	4	4
Office Assistant III	1	1	1
Total Pharmacy	6	6	6
Total Technical Support Services	37	36	36
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	1	1	1
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Office Assistant III	1	0	0
Office Management Assistant	0	1	1
Total Personal Services Administration	4	4	4
Total Primary Family Care	4	4	4
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Manager II - Health	1	1	1
Manager I - Health	2	2	2
Pub Health Nurse-Mat & Child	1	0	0
Office Assistant II	1	0	0
Public Health Center Admin	0	1	1
Head Clerk	0	1	1
Total Public Nursing-Admin-Community	5	5	5
250190 - Community Nursing Services-Comm			
Sprv Public Health Nurse-Field	4	3	3
Sr Public Health Nurse	4	4	4
Public Health Nurse	8	7	7
Head Clerk	1	0	0
Office Assistant II	0	1	1

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00077 - Community Health Services			
250190 - Community Nursing Services-Commn			
Public Health Center Admin	0	1	1
Total Community Nursing Services-Communi	17	16	16
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Supervising Comm Health Asst	1	1	1
Sr Public Health Nurse	2	2	2
Public Health Nurse	2	2	2
Nutritionist	2	2	2
Social Worker	2	2	2
Office Assistant III	2	2	2
Total Infant Death Reduction-Community	12	12	12
250210 - Medicaid Screening-Community			
Sprv Public Health Nurse-Field	1	0	0
Clinic Nurse	2	1	2
Medications LPN	3	1	1
Office Assistant II	2	2	2
Community Health Assistant	0	4	4
Principal Comm Services Asst	0	1	1
Total Medicaid Screening-Community	8	9	10
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total School Vision & Hearing	3	3	3
250700 - Medical Social Work			
Manager I - Health	1	1	1
Senior Social Worker	1	1	1
Social Worker	2	2	2
Office Assistant II	1	0	0

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Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00077 - Community Health Services			
250700 - Medical Social Work			
Sr Public Health Educator	0	1	1
Total Medical Social Work	5	5	5
Total Community Health Services	50	50	51
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1
Manager II - Health	1	1	1
Office Assistant III	1	1	1
Office Assistant II	2	2	1
Office Management Assistant	0	0	1
Total Substance Abuse Administration	5	5	5
Total Substance Abuse	5	5	5
00081 - Plant Operation and Maintenance-He			
250070 - Housekeeping			
Health Dept Housekeeping Sprv	1	0	0
Sprv Institutional Attendant	1	0	0
Total Housekeeping	2	0	0
Total Plant Operation and Maintenance-Hern	2	0	0
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	4	4
Nutritionist	2	2	2
Total Nutrition Services	7	7	7
Total Nutrition Services	7	7	7
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	3	1	1

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Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
10836 - Lead Abatement			
250649 - Lead Abatement			
Medications LPN	0	2	2
Total Lead Abatement	<u>7</u>	<u>7</u>	<u>7</u>
Total Lead Abatement	7	7	7
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Clinic Nurse	1	1	1
Medical Attendant	1	1	1
Medical Assistant	1	1	1
Office Assistant II	2	2	2
Building Attendant A	1	0	0
Total Grace Ross Center	<u>8</u>	<u>7</u>	<u>7</u>
Total Grace Ross Center	8	7	7
10890 - Northeast Center			
250642 - Northeast Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	1	1	1
Clinic Nurse	1	1	1
Medical Assistant	1	1	1
Medications LPN	1	1	1
Community Health Assistant	1	1	1
Office Assistant II	3	3	3
Teller	1	1	1
Building Attendant A	1	0	0
Total Northeast Center	<u>12</u>	<u>11</u>	<u>11</u>
Total Northeast Center	12	11	11

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Public Health Center Admin	1	1	1
Dentist	1	1	1
Clinic Nurse	2	2	2
Medical Assistant	2	3	3
Medical Record Technician	1	0	0
Principal Clerk	1	1	1
Teller	1	1	1
Office Assistant II	1	1	1
Total Herman Keifer Family Center	10	10	10
Total Herman Keifer Family Center	10	10	10
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	1	2	2
Animal Control Investigator	3	3	3
Veterinarian Technician	1	1	1
Supervising Animal Control Off	3	3	3
Animal Control Officer	11	11	11
Principal Clerk	1	1	1
Office Assistant II	1	1	1
Total Animal Control Center	21	22	22
Total Animal Control Center	21	22	22
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Manager I - Health	1	0	0
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	1	1	1

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Sr Public Health Educator	1	0	0
Public Health Sanitarian	3	3	3
Principal Clerk	1	1	1
Office Assistant II	2	2	2
Total Community & Industrial Hygiene	14	12	12
Total Community & Industrial Hygiene	14	12	12
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian	19	17	17
Public Health Educator	2	2	2
Office Assistant III	1	1	1
Public Health Sanitarian Sprv	0	2	2
Total Food Sanitation	24	24	24
Total Food Sanitation	24	24	24
11967 - WIC Supplemental Food 9/2007			
258355 - WIC Supplemental Food 9/2007			
Soc Svcs Aid - Spanish Speak	2	0	0
Sprv Nutritionist - Grade II	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Nutritionist	7	0	0
Community Nutrition Assistant	32	0	0
Senior Accountant	1	0	0
Office Assistant II	18	0	0
Total WIC Supplemental Food 9/2007	63	0	0
Total WIC Supplemental Food 9/2007	63	0	0

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Department of Health and Wellness Promotion

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
12029 - Childhood Lead Prev-CDC 6/2007			
258491 - Childhood Lead Prev-CDC 6/2007			
Sr Public Health Educator	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Total Childhood Lead Prev-CDC 6/2007	3	0	0
Total Childhood Lead Prev-CDC 6/2007	3	0	0
12041 - Childhood Lead (MDCH) 9/2007			
258492 - Childhood Lead (MDCH) 9/2007			
Lead Prog Environ Supervisor	1	0	0
Public Health Sanitarian	1	0	0
Medications LPN	1	0	0
Clinic Nurse	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead (MDCH) 9/2007	8	0	0
Total Childhood Lead (MDCH) 9/2007	8	0	0
12042 - Adol Health-Alter Models 9/2007			
258518 - Adol Health-Alter Models 9/2007			
Sprv Public Health Nurse-Field	1	0	0
Office Assistant II	1	0	0
Total Adol Health-Alter Models 9/2007	2	0	0
Total Adol Health-Alter Models 9/2007	2	0	0
12054 - Bio-Terrorism Laboratory 9/2007			
258524 - Bio-Terrorism Laboratory 9/2007			
Pub Health Preparedness Coord	1	0	0
Total Bio-Terrorism Laboratory 9/2007	1	0	0
Total Bio-Terrorism Laboratory 9/2007	1	0	0

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12057 - CSHCS Outreach & Advocacy 9/2007			
258527 - CSHCS Outreach & Advocacy 9/2007			
Pub Health Nurse-Mat & Child	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Total CSHCS Outreach & Advocacy 9/2007	9	0	0
Total CSHCS Outreach & Advocacy 9/2007	9	0	0
12058 - Family Planning 9/2007			
258528 - Family Planning 9/2007			
Medical Assistant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	2	0	0
Office Assistant II	1	0	0
Prog Administrator I	1	0	0
Total Family Planning 9/2007	6	0	0
Total Family Planning 9/2007	6	0	0
12059 - Immunization Action Plan 9/2007			
258529 - Immunization Action Plan 9/2007			
Community Health Assistant	3	0	0
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Immunization Action Plan 9/2007	8	0	0
Total Immunization Action Plan 9/2007	8	0	0
12061 - Local Maternal & Children BG 9/2007			
258531 - Local Maternal & Children BG 9/2007			
Social Worker	2	0	0
Public Health Educator	1	0	0

CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12061 - Local Maternal & Children BG 9/2007			
258531 - Local Maternal & Children BG 9/2007			
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2007	11	0	0
Total Local Maternal & Children BG 9/2007	11	0	0
12066 - STD Control 9/2007			
258536 - STD Control 9/2007			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Manager II - Health	1	0	0
Total STD Control 9/2007	10	0	0
Total STD Control 9/2007	10	0	0
12072 - Healthy Start Initiative 5/2007			
258813 - Healthy Start Initiative 5/2007			
Principal Social Worker	1	0	0
Prog Administrator I	1	0	0
Office Assistant III	1	0	0
Total Healthy Start Initiative 5/2007	3	0	0
Total Healthy Start Initiative 5/2007	3	0	0
12290 - WIC Supplemental Food 9/2008			
258358 - WIC Supplemental Food 9/2008			
Sprv Nutritionist - Grade II	0	0	0
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	7	7
Community Nutrition Assistant	0	34	34

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Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12290 - WIC Supplemental Food 9/2008			
258358 - WIC Supplemental Food 9/2008			
Soc Svcs Aid - Spanish Speak	0	1	1
Senior Accountant	0	1	1
Office Assistant II	0	17	17
Comm Svcs Wrkr -Spanish Speak	0	1	1
Office Assistant III	0	1	1
Manager I - Health	0	1	1
Total WIC Supplemental Food 9/2008	0	65	65
Total WIC Supplemental Food 9/2008	0	65	65
12293 - Childhood Lead Prev-CDC 6/2008			
258493 - Childhood Lead Prev-CDC 6/2008			
Sr Public Health Nurse	0	1	1
Sr Public Health Educator	0	0	0
Community Health Assistant	0	1	1
Public Health Sanitarian	0	1	1
Manager I - Health	0	1	1
Total Childhood Lead Prev-CDC 6/2008	0	4	4
Total Childhood Lead Prev-CDC 6/2008	0	4	4
12294 - Childhood Lead (MDCH) 9/2008			
258494 - Childhood Lead (MDCH) 9/2008			
Manager I - Health	0	0	0
Lead Prog Environ Supervisor	0	1	1
Medications LPN	0	1	1
Clinic Nurse	0	0	0
Public Health Sanitarian	0	0	0
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Total Childhood Lead (MDCH) 9/2008	0	6	6
Total Childhood Lead (MDCH) 9/2008	0	6	6

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Department of Health and Wellness Promotion

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
12295 - Adol Hlth-Alter Models 9/2008			
258540 - Adol Hlth-Alter Models 9/2008			
Sprv Public Health Nurse-Field	0	0	0
Office Assistant II	0	0	0
Total Adol Hlth-Alter Models 9/2008	0	0	0
Total Adol Hlth-Alter Models 9/2008	0	0	0
12301 - Bio-Terrorism Emer Prep 9/2008			
258546 - Bio-Terrorism Emer Prep 9/2008			
Sr Public Health Educator	0	1	1
Pub Health Preparedness Coord	0	1	1
Office Assistant III	0	1	1
Total Bio-Terrorism Emer Prep 9/2008	0	3	3
Total Bio-Terrorism Emer Prep 9/2008	0	3	3
12302 - Bio-Terrorism Laboratory 9/2008			
258547 - Bio-Terrorism Laboratory 9/2008			
Pub Health Preparedness Coord	0	0	0
Manager I - Health	0	0	1
Total Bio-Terrorism Laboratory 9/2008	0	0	1
Total Bio-Terrorism Laboratory 9/2008	0	0	1
12305 - CSHCS Outreach & Advocacy 9/2008			
258550 - CSHCS Outreach & Advocacy 9/2008			
Pub Health Nurse-Mat & Child	0	0	0
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	3	3
Office Assistant III	0	3	3
Office Assistant II	0	1	1
Sprv Public Health Nurse-Clini	0	1	1
Total CSHCS Outreach & Advocacy 9/2008	0	10	10
Total CSHCS Outreach & Advocacy 9/2008	0	10	10

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12306 - Family Planning 9/2008			
258551 - Family Planning 9/2008			
Prog Administrator I	0	1	1
Clinic Nurse	0	2	2
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2008	0	6	6
Total Family Planning 9/2008	0	6	6
12307 - Immunization Action Plan 9/2008			
258552 - Immunization Action Plan 9/2008			
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	0	0
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	1	1
Total Immunization Action Plan 9/2008	0	4	4
Total Immunization Action Plan 9/2008	0	4	4
12310 - Local Maternal & Children BG 9/2008			
258555 - Local Maternal & Children BG 9/2008			
Sr Public Health Nurse	0	1	1
Social Worker	0	2	2
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	1
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Local Maternal & Children BG 9/2008	0	11	11
Total Local Maternal & Children BG 9/2008	0	11	11

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12313 - Nurse/Partnership 9/2008			
258558 - Nurse/Partnership 9/2008			
Pub Health Nurse-Mat & Child	0	1	1
Public Health Nurse	0	5	5
Office Assistant II	0	1	1
Total Nurse/Partnership 9/2008	0	7	7
Total Nurse/Partnership 9/2008	0	7	7
12316 - STD Control 9/2008			
258561 - STD Control 9/2008			
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	2	2
Office Assistant II	0	2	2
Manager II - Health	0	0	1
Total STD Control 9/2008	0	9	10
Total STD Control 9/2008	0	9	10
12322 - Healthy Start Initiative 7/2008			
258820 - Healthy Start Initiative 7/2008			
Prog Administrator I	0	0	0
Principal Social Worker	0	1	1
Office Assistant III	0	1	1
Senior Accountant	0	1	1
Total Healthy Start Initiative 7/2008	0	3	3
Total Healthy Start Initiative 7/2008	0	3	3
Agency Total	404	400	404